

BUDGET UNIT	2011-12 FINAL BUDGET	2012-13 EOB 2/4/2013	DIFFERENCE BUDGET	STAFF 2011-12	STAFF 2012-13	DIFFERENCE STAFF	BUDGETED AVG. # OF OFFENDERS 2012-13	BUDGETED OPERATIONAL CAPACITY 2012-13	Number of Days in FY 12-13
CORRECTIONS ADMINISTRATION	\$42,784,140	\$38,967,303	(\$3,816,837)	155	152	(3)	N/A	N/A	365
TOTAL ADULT INSTITUTIONS	\$374,760,731	\$350,056,989	(\$24,703,742)	4,246	4,024	(222)	17,827	17,827	
PROBATION AND PAROLE	\$62,968,967	\$61,834,856	(\$1,134,111)	805	805	0	71,506	71,506	
LOCAL HOUSING OF STATE ADULT OFFENDERS	\$185,598,910	\$181,075,142	1 (\$4,523,768)	N/A	N/A	0	21,011	21,011	
TOTAL CORRECTIONS	\$666,112,748	\$631,934,290	(\$34,178,458)	4	5,206	4,981	(225)	110,344	110,344
ADULT INSTITUTIONS:									
TOTAL COST PER OFFENDER PER DAY									
COST PER SUPPLIES									
PERS. SERV. TRAVEL SERVICES PROF.SER. OTH.CHGS. ACQUISIT. MAJ.REP. IAT									
PHELPS CORRECTIONAL CENTER	\$19,291,553	\$18,682,788	(\$608,765)	273	271	(2)	942	942	\$54.34
LA. STATE PENITENTIARY	\$118,456,485	\$114,847,727	(\$3,608,758)	1,392	1,392	0	5,295	5,295	\$59.42
AVOYELLES CORR. CENTER	\$24,121,480	\$24,823,104	\$701,624	305	330	25	1,564	1,564	\$43.48
LA. CORR. INSTITUTE FOR WOMEN	\$19,740,566	\$19,561,938	(\$178,628)	267	267	0	1,098	1,098	\$48.81
WINN CORRECTIONAL CENTER	\$17,461,419	\$17,426,203	(\$35,216)	N/A	N/A	0	1,476	1,476	\$32.35
ALLEN CORRECTIONAL CENTER	\$17,449,760	\$17,395,271	(\$54,489)	N/A	N/A	0	1,476	1,476	\$32.29
DIXON CORRECTIONAL INSTITUTE	\$37,676,778	\$36,529,292	(\$1,147,486)	454	454	0	1,600	1,600	\$62.55
J. LEVY DABADIE CORRECTIONAL CENTER	\$8,410,824	\$0	(\$8,410,824)	106	0	(106)	0	0	#DIV/0!
ELAYN HUNT CORRECTIONAL CENTER	\$53,269,899	\$52,167,902	(\$1,101,997)	671	671	0	2,125	2,125	\$67.26
DAVID WADE CORRECTIONAL CENTER	\$25,151,479	\$26,554,849	\$1,403,370	336	336	0	1,095	1,095	\$66.44
FORCHT-WADE CORRECTIONAL CENTER	\$9,900,253	\$0	(\$9,900,253)	139	0	(139)	0	0	#DIV/0!
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	\$23,830,235	\$22,067,915	(\$1,762,320)	303	303	0	1,156	1,156	\$52.30
TOTAL STATE ADULT INSTITUTIONS	\$374,760,731	\$350,056,989	(\$24,703,742)	4,246	4,024	(222)	17,827	17,827	\$53.80
LOCAL HOUSING OF ADULT OFFENDERS									
TRANSITIONAL WORK PROGRAMS	\$163,541,483	\$158,572,463	(\$4,969,020)	N/A	N/A	N/A	17,341	17,341	\$25.05
RE-ENTRY SERVICES	\$2,331,550	\$2,331,550	\$0	N/A	N/A	N/A	3,670	3,670	\$15.06
TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS	\$165,873,033	\$160,904,013	(\$4,969,020)	N/A	N/A	N/A	21,011	21,011	\$20.00
GRAND TOTAL	\$540,633,764	\$510,960,999	(\$29,672,765)	4,246	4,024	(222)	38,838	38,838	\$37.30
ADULT PROBATION & PAROLE:									
TOTAL PROBATION & PAROLE	\$62,968,967	\$61,834,856	(\$1,134,111)	805	805	0	71,506	71,506	\$2.37
CORRECTIONS ADMINISTRATION:									
OFFICE OF THE SECRETARY	\$2,483,954	\$2,692,939	\$208,985	23	25	2			
MANAGEMENT AND FINANCE	\$34,399,717	\$31,581,834	(\$2,817,883)	87	87	0			
ADULT SERVICES	\$4,580,578	\$3,812,765	(\$767,813)	23	23	0			
PARDON BOARD	\$382,290	\$361,018	(\$21,272)	7	7	0			
COMMITTEE ON PAROLE	\$937,601	\$518,747	(\$418,854)	15	10	(5)			
TOTAL CORRECTIONS ADMIN.	\$42,784,140	\$38,967,303	(\$3,816,837)	155	152	(3)			

NOTES: (a) CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET. BUDGETED AMOUNTS FOR PERSONAL SERVICES FOR THE ADULT INSTITUTIONS DO NOT INCLUDE SALARIES AND RELATED BENEFITS BUDGETED IN THE CANTEEN. ACT 13 HAS BEEN REVISED TO CORRECT THE BUDGET BY CATEGORY FOR AVC.

NOTES:	
1	Budgeted cost is for 17,341 adult offenders and 3,670 offenders in transitional work programs. Also included is funding for an additional \$7 per day for Morehouse and Natchitoches Law Enforcement Districts.
2	Average cost per day for Services, Supplies, Professional Services, and Other Charges is net of costs for WNC & ALC.
3	Budgeted costs for LHSOA includes 225 offenders each in Caddo, Orleans, and Madison for Re-Entry Services and approximately 40 - 60 slots each in Caddo and Orleans for Day Reporting Centers.
4	From the beginning of FY 10-11 (Act 11) to FY 12-13 (Act 13), there was a reduction of 738 positions and 18 job appointments.